

Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)

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14-Pack for Shipment to WIPP



Waste Retrieval Operations



Naval Reactor Receipt

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*, and RL-0080, *Operate Waste Disposal Facility*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of September 2007.

Top FY 2007 Accomplishments

Safety: The Waste Stabilization and Disposition (WSD) Project was recognized with the DOE Voluntary Protection Program (VPP) STAR of Excellence. The Project had three OSHA recordables in FY 2007, (0.36 case rate) and two OSHA recordables in CY 2007 through September (0.30 case rate).

Transuranic (TRU) Waste Program: Completed a total of 700 cubic meters (m³) of shipments to the Waste Isolation Pilot Plant (WIPP) in FY 2007. A total of 2,542 m³ has been shipped to WIPP since shipping was initiated in July 2000.

TRU Waste Retrieval: A total of 1,346 m³ of suspect TRU waste was retrieved in FY 2007. A cumulative total of 6,694 m³ of suspect TRU waste was retrieved as of September 30, 2007. Tri-Party Agreement (TPA) milestones M-91-40D and M-91-40R were both completed one month ahead of schedule. M-91-40D required retrieval of a cumulative 4,700 m³, and M-91-40R required completion of retrieval in Trench 4 of burial ground 218-W-4C.

Mixed Low Level Waste (MLLW) Treatment: As of the end of September, a cumulative total of 5,731 m³ of MLLW was dispositioned. TPA milestone M-91-12, for thermal treatment of 600 m³ of MLLW, was completed five months ahead of schedule.

Liquid Waste Processing: Completed six Basin 44 Campaigns at the 200 Area Effluent Treatment Facility (ETF) in FY 2007, all ahead of schedule.

Notable September Accomplishments

TRU Waste Program: Seven shipments (62 m³) to the WIPP were completed during September. A backlog of 269 m³ of certified waste is available as of September 30, 2007. The June 2007 WIPP recertification audit report was approved.

TRU Waste Retrieval: A total of 468 m³ of suspect TRU waste was retrieved during September. Initiated excavation in Burial Ground 218-W-3A Trench 17.

MLLW Treatment: Dispositioned 47 m³ of MLLW during September 2007. All waste requiring treatment to meet the M-91-42D milestone (due 12/31/2007) has been shipped for commercial processing.

FY 2007 Funds vs. Actuals (\$M)

		September 2007 Actual Funding	FY 2007 Actual Costs	Delta
RL-0013	Solid Waste Stabilization & Disposition	\$ 212.2	\$ 191.6	\$ 20.6
RL-0080	Operate Waste Disposal Facility	\$ 3.3	\$ 2.5	\$ 0.7
TOTAL:		\$ 215.4	\$ 194.1	\$ 21.3

Schedule/Cost Performance (\$M)

Current Period (Month)		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY07)
RL-0013	Solid Waste Stabilization & Disposition	\$17.2	\$20.6	\$21.1	\$3.4	19.4%	-\$0.5	-2.3%	\$178.0
RL-0080	Operate Waste Disposal Facility	\$0.0	-\$0.1	\$0.3	-\$0.2	-521.5%	-\$0.4	311.4%	\$2.7
TOTAL		\$17.3	\$20.5	\$21.3	\$3.2	18.5%	-\$0.9	-4.3%	\$180.7

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

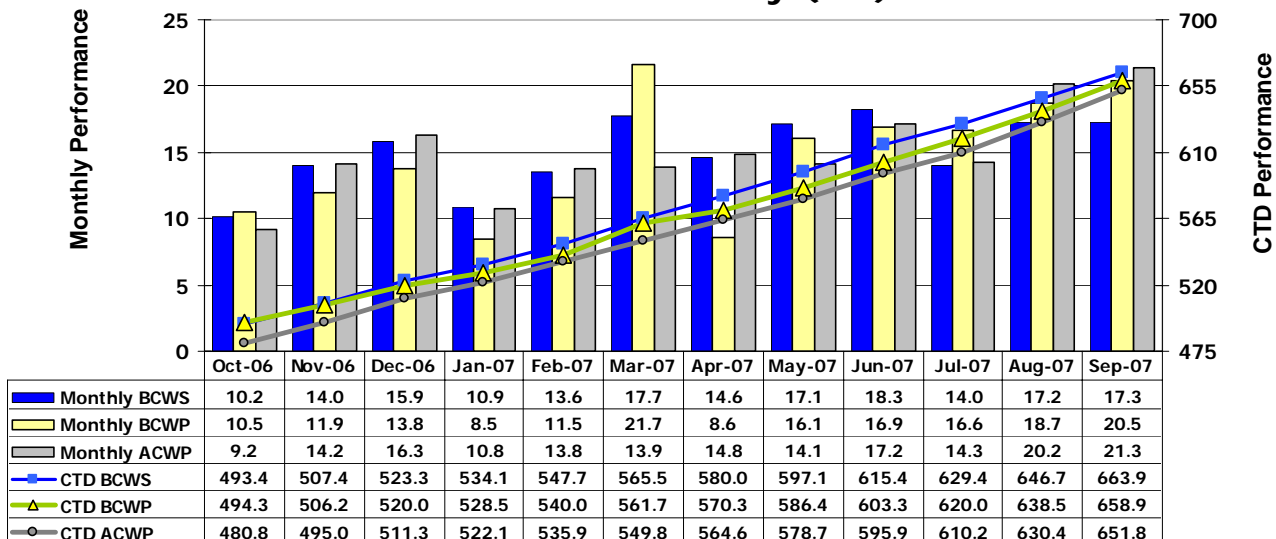
Cumulative-to-Date (FY 2004-Present)		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (CTD)
RL-0013	Solid Waste Stabilization & Disposition	\$646.9	\$642.5	\$637.4	-\$4.4	-0.7%	\$5.1	0.8%	\$867.1
RL-0080	Operate Waste Disposal Facility	\$17.0	\$16.5	\$14.4	-\$0.6	-3.3%	\$2.1	12.7%	\$19.6
TOTAL		\$663.9	\$658.9	\$651.8	-\$5.0	-0.8%	\$7.2	1.1%	\$886.8

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

CTD Schedule Performance (-\$5.0M/-0.8%): The negative variance is due to delays in construction projects at T Plant and the 200 Area Effluent Treatment Facility (ETF).

CTD Cost Performance (+\$7.2M/+1.1%): The positive variance is a result of efficiencies in WIPP certification and at the 200 Area ETF, and cost savings from 183-H waste disposal at the Environmental Restoration Disposal Facility (ERDF).

Performance Analysis CTD and Monthly (\$M)



Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-091-03D	Submit Revision of TRUM and MLLW PMP to Ecology	TPA	12/28/06	12/27/07		Complete
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m ³	TPA	12/31/06	11/30/06		Complete
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06	11/21/06		Complete
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m ³ of Waste to LDR Requirements	TPA	12/31/06	8/29/06		Complete
M-91-42I	Certify 3,000 m ³ of TRU Waste	TPA	12/31/06		3/31/08	Missed
M-092-05	Include Cs/Sr Treatment and/or Repackaging Parameters in DOE RFP	TPA	6/30/07			Change Request approved: date moved to 2017
M-26-01P	Submit Annual LDR Report	TPA	4/30/07	4/27/07		Complete
M-91-45D	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/07	9/24/07		Complete
M-91-12	Complete thermal treatment of a cumulative 600 m ³ of CH-MLLW	TPA	11/16/07	6/14/07		Complete